Annual Report 1986-1987

PRINCE EDWARD ISLAND

Department of Tourism and Parks

PRINCE EDWARD ISLAND
DEPARTMENT
OF
TOURISM
AND
PARKS

Annual Report
April 1, 1986 to
March 31, 1987

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PRINCE EDWARD ISLAND
CANADA

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OFFICE OF THE MINISTER

Hon. Gordon E. MacInnis

The Honourable Lloyd G. MacPhail
Lieutenant Governor of Prince Edward Island

May It Please Your Honour:

I have the honour to submit the annual report of the Department of Tourism and Parks for the year ending March 31, 1987. The report describes the Department's role in meeting the challenges that faced the Prince Edward Island Tourism sector during the fiscal year.

The year under review was an active one for a department which experienced significant structural change. The re-establishment of a separate Department of Tourism and Parks and its internal reorganization has enabled government to better serve the industry.

Lawrence M. MacPherson was appointed Deputy Minister of Tourism and Parks in October, 1986. Mr. MacPherson's background in administration, education and human services will be a definite asset to the Department.

The Department enjoys an unprecedented level of cooperation with regional tourism associations and the Tourism Industry Association of Prince Edward Island. With this high degree of collaboration, the private sector is well represented in ongoing planning and implementation of programs. Government and industry now address tourism issues and concerns in a concerted fashion.

Prince Edward Island hosted approximately 750,000 summer and winter guests in 1986/87. They contributed over $75,000,000 in direct revenues to the Island economy. The industry employed more than 10,000 workers, a significant segment of the provincial labour force. The potential for future growth of tourism is excellent. The realization of this potential will greatly influence the prosperity of Prince Edward Island.

To foster this growth, the Department assisted the Island tourism industry to develop and market products by enhancing existing programs and implementing new initiatives in advertising and promotions; financial assistance; consumer research; human resource development; professional marketing and development plans.

I am very pleased with the performance of the industry and of my Department and staff.

As Minister, I have spoken with a strong voice at Cabinet on behalf of Tourism and Parks, and I will continue to do so.

I pledge to work with all members of the public and private sectors to ensure the appropriate growth of this industry which will critically affect the quality of life on Prince Edward Island in the years to come.

Respectfully submitted,

Gordon E. MacInnis
Minister
Department of Tourism and Parks

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OFFICE OF THE DEPUTY MINISTER

The Honourable Gordon MacInnis
Minister of Tourism and Parks
105 Rochford Street
Charlottetown, P.E.I.
C1A 7N7

Dear Sir:

I have the honour to submit a report which describes the activities of the Department of Tourism and Parks for the fiscal year ending March 31, 1987.

An annual report is more than a summary of programs and services. It is a record of commitment - a record of a team of people dedicated to the economic development of Prince Edward Island.

I am particularly proud of the work of Department personnel in the Parks, Marketing and Development Branches during the past year. The relationship between the divisions focuses on teamwork and cooperation.

I am pleased with the strengthening of the Department's relationship with representatives of the tourism industry. A cooperative spirit exists between industry and government, with the department in a service role and industry assuming leadership.

The Department of Tourism and Parks and industry enjoy a close working relationship with the federal government Department of Regional Industrial Expansion, primarily in connection with the administration of the Economic and Regional Development Agreement, Tourism Sub-Agreement programs. These programs have an extensive effect on the Island tourism industry.

The Department and industry also work in close cooperation with Island municipal governments and other provincial departments.

The 1986/87 fiscal year was a successful and rewarding one for the Prince Edward Island tourism industry. This is primarily due to the partnerships that have formed between the public and private sectors. The Department looks forward to continuing these productive partnerships in 1987/88.

Respectfully submitted,

Lawrence MacPherson

Lawrence M. MacPherson
Deputy Minister
Department of Tourism and Parks

OBJECTIVES OF THE DEPARTMENT

The Department of Tourism and Parks was established on May 2, 1986. Prior to this date, the Department's service fell within the purview of the Department of Finance and Tourism and Transportation and Public Works.

The mandate of the Department of Tourism and Parks is to act as a catalyst in order to stimulate economic diversification and growth evenly throughout the province in the private sector with a minimum of undesirable environmental and social change.

The major objective of the Department is to plan, promote and develop the tourism industry on Prince Edward Island.

The Department is organized into three line branches: Marketing Branch; Development Branch; Parks Branch and the Administration Branch.

During the 1986-87 fiscal year, the Department of Tourism and Parks provided continuing support to the tourism sector on Prince Edward Island and cooperated with all levels of government and the tourism industry to increase travel to and within the province. Parks operated sites displaying varied representative features of Prince Edward Island and offered support for community participation and program attractions for all visitors.

EXECUTIVES OF THE DEPARTMENT

Minister	**Honourable Gordon E. MacInnis**
Deputy Minister	**Lawrence MacPherson**
Marketing Branch	
Director	Harvey Sawler
Development Branch	
Director	Douglas Smith
Parks Branch	
Director	Douglas Murray
Administration Branch	
Director	William Bustard

PRINCE EDWARD ISLAND TOURISM INDUSTRY

Tourism is one of the three major industries in Prince Edward Island. In 1986/87, approximately 750,000 summer and winter visitors came to the province. The industry contributed over $75,000,000 in direct revenues to the provincial economy. During that period, 10.3% of the Gross Provincial Product was generated by tourism receipts. It is estimated that if year-round non-resident as well as domestic tourism expenditures were calculated, the total economic impact would well exceed the $100,000,000 mark.

In addition to the economic contribution, no single industry has greater potential for new job creation than tourism. In 1986/87, it provided more than 10,000 permanent and seasonal jobs for Prince Edward Islanders. Tourism is the most important source of summer employment in the Province. Employment in the field is expected to grow more than 5% per year in this decade and even faster in the 1990's.

Tourism is small business personified, consisting of approximately 1000 businesses, and reflects the major economic shift of the past decade - the move from resource-based to service-sector economies. Prince Edward Island is well positioned to play a major role within this new framework.

MARKETING BRANCH

MARKETING BRANCH

MARKETING BRANCH

The Marketing Branch presents the consumer and public information programs of the department; assists private sector projects; and conducts the sales, advertising and public relations programs for Island tourism.

PERSONNEL

Appointment of a New Director

On July 14, 1986, Harvey Sawler was appointed to the position of Director of Marketing for the Department of Tourism and Parks. Mr. Sawler has extensive private sector marketing management experience in tourism. Before joining the Department, Mr. Sawler was the Sales Advertising and Marketing Consultant for Rodd Inns, Resorts and Hotels.

During the fiscal period, three divisions functioned under the supervision of the Director:

Communications Division

- Senior Advertising Coordinator
- Publications Coordinator
- Editorial Coordinator
- (Seasonal Editorial Assistant)
- Secretary

Travel Sales Division

- Senior Travel Sales Coordinator
- Travel Sales Officer
- Motorcoach Representative
- (Seasonal Tour Guides)
- (Seasonal Japan Market Representative)
- Secretary

Convention Bureau

- Manager
- Assistant
- Secretary

CONVENTION BUREAU PRIVATIZATION

The acceptance of a federal/provincial study resulted in responsibility for the Convention Bureau being transferred to the private sector in January of 1987.

The new bureau concentrated on a sales function rather than a combined convention sales and delegate service. An executive and permanent board of Directors oversaw the bureau's operation under the direction of a new General Manager and the secondment of the Department's Senior Travel Sales Coordinator.

PACKAGING

The Branch set out to bolster industry faith in the potential of vacation packaging.

An agreement was reached with Fiesta Holidays of Canada, Canadian Airlines International, Murphy Tour Service of Charlottetown and several Island operators to launch a distinctive new vacation packaging program. A fringe promotion was conducted nationally on the Anne of Green Gables/ Fiesta product with Bantam-Seal Books.

The branch also continued to support Sunset Bicycle Tours as a viable packaging interest.

The branch funded the launch and first year operations of Tour Acadie, an emerging packaging and wholesaler interest for the Island, and assisted the promotion of the regional Acadian tourism product.

New criteria were established for the funding of package initiatives, including the need to have partners provide lodging and attractions with emphasis on the shoulder season.

MARKETPLACES/TRADE SHOWS

Branch staff participated in the following events:

- Rendez Vous Canada
- Tour Canada
- National Tour Association
- American Bus Association
- Ontario Motorcoach Association
- Travel Fair '86 / Toronto
- Royal Winter Fair
- Can Plan

THEMES AND IMAGE DEVELOPMENT

The theme *"One of the World's Great Islands"* was developed for use on all departmental promotions, advertising, literature, etc.

In targeting the regional interests of travellers, the Branch created a campaign sub-theme, *"Island Memories - Do It All Again,"* designed to rekindle the visitation potential of the Island's largest traditional market.

The Japan market theme, *"Green Gables - My Dream,"* was developed for exclusive use on Japan market initiatives.

Development of these new themes together with new wordmarks, visuals and image-creative guidelines contribute to an enhanced public perception of the Island tourism product.

TIAPEI MARKETING COMMITTEE

The Tourism Association of P.E.I. formed a new marketing committee with the aim of having close, meaningful consultation with Marketing Branch personnel on all matters of mutual interest.

These parties met biweekly in order to formulate new geographic priorities and set out specific marketing objectives and strategies. After six months of preparation, the first major marketing presentation was conducted for the industry at large.

JAPAN MARKET DEVELOPMENT

The Marketing Branch continued to respond to increasing interest on the part of Japan market tour operators, wholesalers and media for information and familiarization tours.

In October, 1986, two department representatives attended L.M. Montgomery Fair at Seiyu Department Store in Tokyo.

The following month, a departmental delegation attended World Travel Fair in Tokyo to explore the real potential of Japan market growth.

For the first time, a Japanese language Prince Edward Island Tourism publication was produced and distributed internationally.

ADVERTISING

Bruce Law and Associates were chosen to prepare and execute the 1987 campaign in consultation with Media Concepts.

The campaign placed advertisements in a wide variety of magazines in Eastern Canada, New England and mid-Atlantic States.

An Atlantic Canada nostalgic-themed radio campaign supported an ad campaign in daily newspapers.

In Quebec, the department once again published a french language newspaper circular supplemented by a series of french magazine advertisements.

An autumn mini-campaign aimed at boosting shoulder season visitation in 1986 was created under the title *"September Days Are Golden Days."*

PUBLICATIONS

The department's Visitors Guide, Visitors Map, Exploring Guide and Festivals and Events brochure were produced with the introduction of advertisements in the Visitors Guide.

Traditional supplementary literature, posters and brochures were also produced.

PARTNERSHIPS

During the fiscal period, the Branch began to lay the groundwork for a series of long-term partnerships, each designed to extend the efficiency of the Prince Edward Island Tourism dollar.

This initiative began with the forging of a relationship with Prince of Fundy Cruises of Portland, Maine; a forerunner of cooperative efforts with the Province of Nova Scotia.

The Branch reached a partnership agreement with Marine Atlantic, Canadian Airlines and others toward improving Prince Edward Island's stature in the domestic and international travel community.

DEVELOPMENT BRANCH

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DEVELOPMENT BRANCH

The Development Branch assists the private sector in the planning, upgrading and expansion of Prince Edward Island's tourism industry in the following areas:

- Regional tourism planning
- Facility and product development
- Market research and surveys
- Human resource development
- Legislative enforcement

The Branch also serves visitors to Prince Edward Island through:

- Visitor counselling
- A reservation service
- Literature distribution

The Branch is divided into three divisions:

- Extension
- Visitor Service and Accommodation Inspection
- Research

PERSONNEL

Appointment of a New Director

On November 24, 1986, Honourable Gordon MacInnis announced the appointment of Douglas R. Smith to the position of Director of Tourism Development. Mr. Smith has an impressive management background in industrial relations and program development. Before coming to the Department of Tourism and Parks, Mr. Smith was the Director of Trade Analysis with the Prince Edward Island Trade Negotiations Secretariat.

During the 1986/87 fiscal period, three divisions functioned under the supervision of the Director:

Extension Division

- Senior Development Officer
- Development Officer
- Signage Officer
- Secretary
- (Seasonal Accommodation Inspectors)

Research and Statistics

- Research Officer
- Two Researchers - part-time
- Secretary
- (Seasonal Research Staff)

Visitor Services

- Coordinator
- Travel Officer
- Two Senior Travel Counsellors
- Two Clerks
- Secretary
- (Seasonal Travel Counsellor)

During the 1986/87 fiscal year, the Development Branch was involved in several significant programs and activities.

FACILITY AND PRODUCT DEVELOPMENT

The site was selected for the construction of a Cavendish Visitor Information Centre. The new facility will be built in 1988/89 near Cavendish Corner adjacent to the Wax Museum on Cawnpore Lane. The final site selection was preceded by extensive public consultation. The Cavendish V.I.C. is a joint federal/provincial project.

Plans were finalized to implement a grading program of Prince Edward Island attractions in cooperation with Michelin Travel Services. Michelin is the oldest and most respected tour guide service in the world. Under this program, attractions will be rated on the basis of an internationally- accepted set of criteria.

Agreement was attained with Confederation Centre of the Arts to extend main stage operations one week beyond Labour Day. The Festival will feature performances of *"Anne of Green Gables"* and *"Are You Lonesome Tonight."* The extension of the Confederation Centre's season will provide an incentive for other tourism establishments to remain open in the fall shoulder season.

STAFF DEVELOPMENT

"Goodness Gracious," an on-site training program for front-line staff, got underway. This hospitality awareness training project was developed by the Department of Tourism and Parks, co-funded with Canada Employment and Immigration and presented by the Tourism Industry Association of Prince Edward Island.

NATIONAL TOURISM WEEK

Prince Edward Island, the Federal government and communities across Canada developed plans for the first National Tourism Week to be held May 11 - 17, 1987. The official theme for the week is *"Canada Grows With Tourism."* National Tourism Week presents the opportunity to increase public awareness of the vital contribution that tourism makes to our economic prosperity.

SPECIAL PROJECTS

During the 1986/87 fiscal period, the Development Branch participated in two Federal/Provincial working groups:

- **National Task Force to Examine the Needs of the Physically-Challenged Traveller**

  The Development Branch contributed to a national task force which examined the needs and concerns of the disabled traveller. The Federal/Provincial working committee is a starting point for all provinces to work together to bring about the necessary changes for the physically-challenged vacationer.

- **National Product Development Strategy Task Force**

  The Development Branch also participated in a National Product Development Strategy Task Force. The objective of this Federal/Provincial working group was to prepare a descriptive outline on the status of products and services across Canada; areas for development and improvement; options; and a recommended strategy.

TORONTO-HAMILTON RESIDENT SURVEY

The Department of Tourism and Parks commissioned a study of the Toronto/Hamilton and area market in 1987. The survey will determine how the Prince Edward Island tourism product might best be developed and/or marketed to encourage increased visitation from this market area.

BROOKVALE PROVINCIAL SKI PARK STUDY

During the 1986/87 fiscal period, the Development Branch completed an Operations Review of the Brookvale Ski Park. The review was directed at improving the level of service offered to the skiing public.

VISITOR SERVICES

The Visitor Information System, comprised of ten in-province and two out-of- province visitor information centres (VIC's) and augmented by Dial-the-Island telephone service, provided an information and reservation service to the vacationing general public. The Dial-the-Island service was extended with lines servicing Quebec, Ontario, Newfoundland and U.S. states east of the Mississippi River in addition to those servicing New Brunswick and Nova Scotia.

The following is a summary of Division activities in 1986:

Literature Distribution

The literature distribution system continued to distribute both provincial and private operators' literature throughout the VIC system. The Division responded to approximately 62,000 individual enquiries and forwarded bulk supplies in response to approximately 1,300 requests.

Dial-the-Island

Dial-the-Island service from Nova Scotia and New Brunswick operated from mid-May until the end of October. A maximum of six lines processed approximately 40,000 calls (including approximately 10,000 confirmed reservations). Dial-the-Island services from other Provinces and States operated from April or until year end and processed approximately 16,000 information requests.

Visitor Statistics

In 1986, approximately 174,000 tourist parties sought information at the various visitor information centres.

Accommodation Deposits

Five Visitor Information Centres provided an accommodation deposit service in addition to the Information/Reservation service. This guaranteed the travellers' accommodations when they were unable to honour the establishments' holding times.

Inspection and Licensing

The annual inspection of all accommodations was conducted by the Department of Tourism and Parks' inspectors. Upwards of 700 licenses were issued to accommodations and campgrounds in 1986.

PARKS
BRANCH

PARKS BRANCH

PARKS BRANCH

The Parks Branch is designed to operate and promote the orderly development of recreational opportunities and services; encourage preservation of natural resources; and ensure their effective integration with other sectors of public and private endeavours.

PERSONNEL

Douglas Murray is Director of the Parks Branch of the Department of Tourism and Parks. Mr. Murray joined the Provincial Government in 1968 as a registered architect and has extensive experience as director of the Government Services Branch of Public Works. Mr. Murray assumed responsibility for the direction of the Parks Branch on April 1, 1984 when it was under the mandate of the Department of Transportation and Public Works.

During the 1986/87 fiscal period, four divisions functioned under the supervision of the Director.

Park Services

- Manager
- Two Program Officers
- Clerk
- (Seasonal Staff)

Operations - East of Charlottetown

- Manager
- Park Superintendant
- Operations Foreman
- Maintenance Tradesman
- Clerk
- (Seasonal Staff)

Operations - West of Charlottetown

- Manager
- Two Park Superintendants
- Operations Foreman
- Maintenance Repairman
- Maintenance Tradesman
- 2 Park Workers
- Clerk
- (Seasonal Staff)

Resources

- Manager
- Engineering Technician

In May, 1986, the Provincial Parks Branch was moved from the Department of Transportation and Public Works to the newly created Department of Tourism and Parks. The revitalization of the provincial parks system became a priority. This resulted in the preparation of an evaluation and recommendations for upgrading services to make Parks more effective in its contribution to tourism development objectives for Prince Edward Island.

RECOMMENDATIONS

- Closure of MacPhail, Marie, Anglo and Sandy Cove Provincial Parks and changing St. Peter's from camping to day use.
- Development of policy for theming individual parks to provide a focus for program and facility development.
- Adoption of an overall theme for the parks system of *"naturally entertaining"* for use in parks' promotions and development of visitor programs.
- Approval of the concept of a campsite reservation system for parks and acceptance of credit cards for all park fees.
- Initiation of a forestry program for park woodland.
- Recognition of a need for better security in some parks.
- Addition of 21 seasonal staff positions, including new categories of program staff to add recreation and entertainment capability.
- Better job descriptions for seasonal staff to define individual tasks as reception, security and maintenance.
- A training program for seasonal staff. New uniforms for park staff.

ORGANIZATION OF PROVINCIAL PARKS

Provincial Parks operate under a central administrative office in Charlottetown and from regional operations offices in Mill River and Brudenell.

Park operation sections are responsible for the complete running of parks including, maintenance, upgrading, recreation and interpretation.

The parks system is composed of 31 developed parks offering camping (15 parks), golf, beaches, picnic facilities, marinas, native preserves, a ski hill and heritage sites.

Parks are located primarily in the eastern and western ends of the province and along the south shore. They operate with 22 permanent staff and approximately 220 seasonal employees.

A schedule of regular activities is planned for visitors at larger parks including, golf, tennis, canoeing, board sailing and lawn bowling. In addition, a series of special events are planned: tennis tournaments, canoe races, senior citizens' days, sugar bush (maple syrup) day and cross country ski clinics. Parks also support events organized by communities such as highland games, blueberry socials, Souris days, Light House days (Cedar Dunes), Red Cross swimming and many family reunions.

PARKS' FACILITIES CHANGES

Major improvements were made in five Provincial Parks during the 1986/87 fiscal year. New rental skis and boots were provided for the Brookvale Ski Park. At Brudenell Provincial Park, twelve yacht moorings were added to the marina. An observation tower was constructed and interpretive signage added at Buffaloland. The Wellington Forestry Coop was contracted to do a major thinning of softwood in Green Park in order to enhance the site. The twelfth green at Mill River Golf Course was redesigned and rebuilt. Also, the sixth hole fairway was widened and a practice area added.

PROGRAMS AND PUBLICATIONS

The Parks Branch has initiated several new features in programs during the 1986/87 fiscal year. A seasonal program coordinator for the western region was employed at Mill River Provincial Park. At Brudenell Provincial Park, a second historical interpretation program, entitled 'Rum Runners', was introduced. This was held during July and August as a weekly campfire-style program. Also, a tennis instruction program was introduced at Brudenell. A privately-operated boating concession was added at Scales Pond. An *All Weather Tourist Report* for daily media use was initiated to promote programs and activities in Provincial Parks. A *Parks Newsletter* was published and inserted in provincial newspapers during early June to provide Islanders with information on the parks system. A new series of brochures on season fees, cross-country trails, Sugar Bush, Things to Do, etc. was introduced for distribution in the parks. Locater maps of provincial parks were published in *"This Week on P.E.I."*

STATISTICS

Recorded visits to Provincial Parks during the 1986/87 fiscal year totalled 498,067, a decrease of 92,913 or 15.7%. Day visits for picnics and beaches account for the decrease as a result of relatively cool temperatures and lack of sun during July and August. However, golfing and other activities showed a marked increase as visitors sought alternatives. Camping increased by 2.2% for the season.

Golfing visits totalled 52,124, an increase of 5,418 or 11.6%. Brudenell hosted 40 large and small tournaments on 57 days during the season. The highlights were the the P.E.I. Amateur Championship (200 entries); the Maritime Pre-Senior (100 entries); and the Harvest Moon (170 entries).

Total season visitation at Brookvale Ski Park increased by 68% with 32,035 people recorded to make Brookvale the fifth most visited park in the system. Average daily attendance reached 582 persons or a 28% increase.

Total revenue for the Branch was $754,500, a 14.4% increase; this represents a 33.1% recovery of expenditures.

ADMINISTRATION BRANCH

ADMINISTRATION BRANCH

ADMINISTRATION BRANCH

During the 1986-87 fiscal year, the Administration Branch continued to provide support services to the other branches of the Department. Major areas of responsibility are:

- Budget preparation
- Expenditure monitoring and forecasting
- Invoice and expense claim processing
- Staffing
- Classification
- Payroll
- Staff development
- Other employee-related programs

PERSONNEL

The Administration Branch, consisting of the Director, Administrative Officer, Director's Secretary and Receptionist, served both the new Department of Tourism and Parks and the Department of Energy and Forestry for most of the fiscal year.

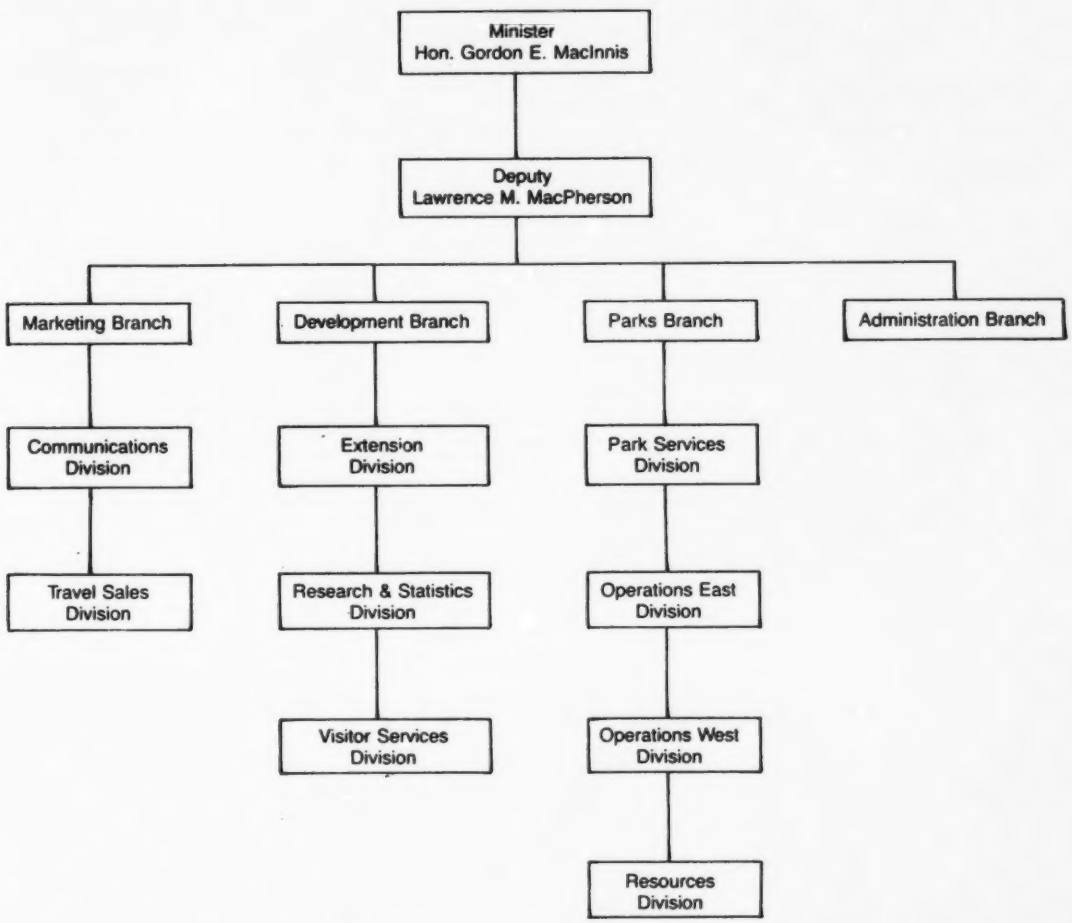
In February of 1987, Treasury Board approved the creation of a new Director's position for the Department of Tourism and Parks and the transfer of the Administrative Officer position from the Department of Energy and Forestry to the Department of Tourism and Parks. The receptionist position continues to be shared by the two departments. At fiscal year end, the new Director's position was in the process of being staffed.

On March 31, 1987, the department had a total of 52 permanent positions - 51 permanent full-time and 1 permanent part-time. Approximately 300 employees are hired on a seasonal basis, mainly in the areas of park maintenance, park programming and visitor information centre staffing.

APPENDICES

APPENDIX 1

ORGANIZATIONAL CHART AS OF MARCH 31, 1987



APPENDIX 2

DEPARTMENT OF TOURISM AND PARKS
STATEMENT OF EXPENDITURES
for the year ended March 31, 1987
(Unaudited)

	1986-87 Estimate	1986-87 Actual Expenditure
DEPARTMENTAL MANAGEMENT		
Administration	$ 320,600	$ 298,786
Expo '86	404,200	393,642
	$ 724,800	$ 692,428
TOURISM MARKETING		
Branch Management	$ 360,200	$ 358,609
Conventions	113,900	101,149
Sales Development	27,900	20,398
Targeted Marketing	551,000	537,465
Tour Development	44,400	57,824
Advertising & Communications	860,700	870,327
Travel Influencer	104,800	76,336
Special Shoulder Season Marketing Initiatives	175,500	142,376
	$2,238,400	$2,164,484
TOURISM DEVELOPMENT		
Branch Management	$ 465,900	$ 380,529
Visitor Services	625,700	639,646
Visitor Services - Upgrading	65,000	24,547
Planning & Evaluation	18,700	4,897
Visitor Counts & Surveys	128,800	76,263
Market Segment Research	78,600	23,699
Pre & Post Testing	12,700	15,852
Extension	54,200	57,768
Festivals & Events	42,600	41,153
On-Island Incentive Advertising	121,300	137,858
	$1,613,500	$1,402,212
PARKS		
Branch Management	$ 308,500	$ 309,072
Parks - East	910,300	927,603
Parks - West	886,800	905,739
Brookvale	140,700	134,626
	$2,246,300	$2,277,040
DEPARTMENT TOTAL	$6,823,000	$6,536,164

APPENDIX 3

DEPARTMENT OF TOURISM AND PARKS
STATEMENT OF REVENUE
for the year ended March 31, 1987
(Unaudited)

	1986-87 Estimate	1986-87 Actual Revenue
DEPARTMENTAL MANAGEMENT		
Expo '86	-	$ 5,988
TOURISM MARKETING		
Conventions	$ 79,200	$ 70,797
Targeted Marketing	385,300	387,749
Travel Influencer	55,000	42,286
	$ 519,500	$ 500,832
TOURISM DEVELOPMENT		
Branch Management	-	$ 622
Visitor Services	$ 10,000	12,516
Visitor Counts & Surveys	53,700	53,385
Market Segment Research	89,000	16,589
Extension	46,000	61,950
	$ 198,700	$ 145,062
PARKS		
Parks - East	$ 358,000	$ 402,802
Parks - West	217,000	239,543
Brookvale	35,000	109,763
	$ 610,000	$ 752,108
DEPARTMENT TOTAL	$1,328,200	$1,403,990